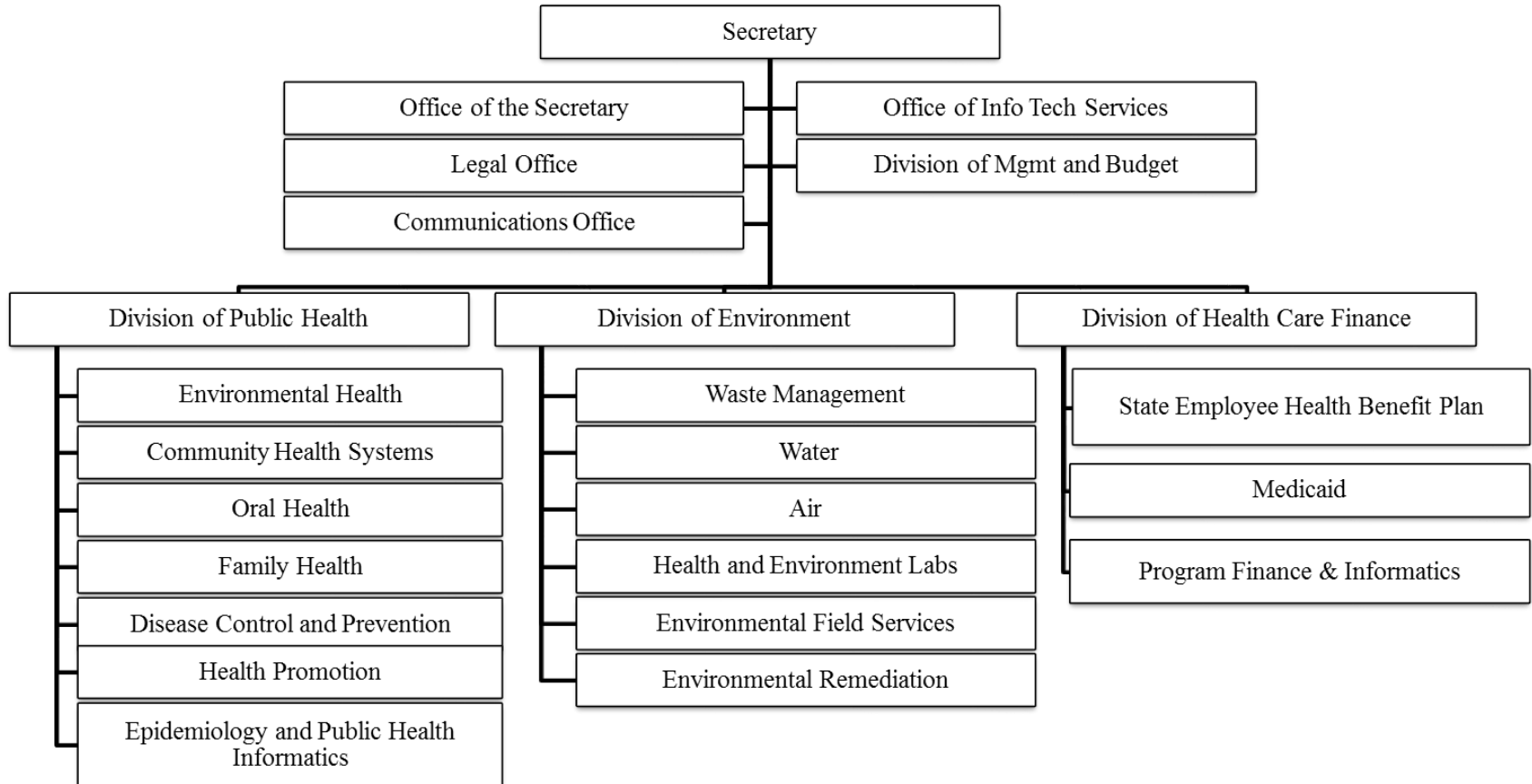




Agency Budget Overview
Dr. Susan Mosier, Secretary
House Social Services Budget Committee
February 2, 2015

Agency Organizational Chart



Agency Mission and Vision

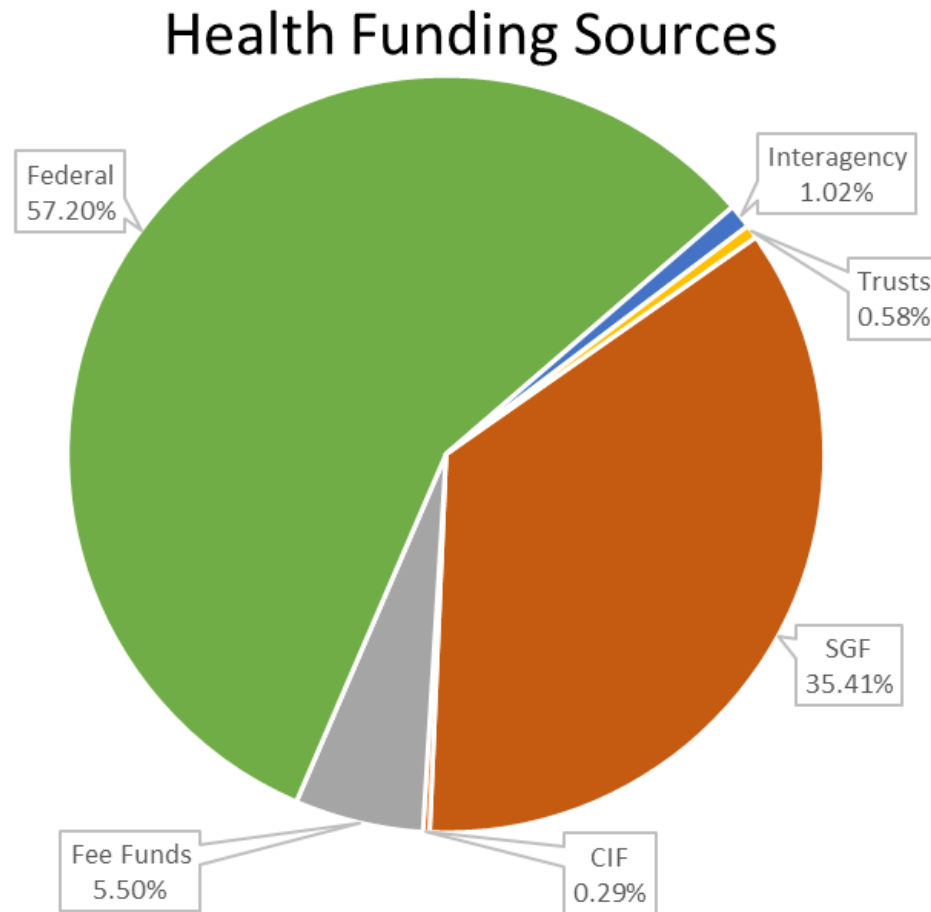
Agency Mission

- To protect and improve the health and environment of all Kansans.

Agency Vision

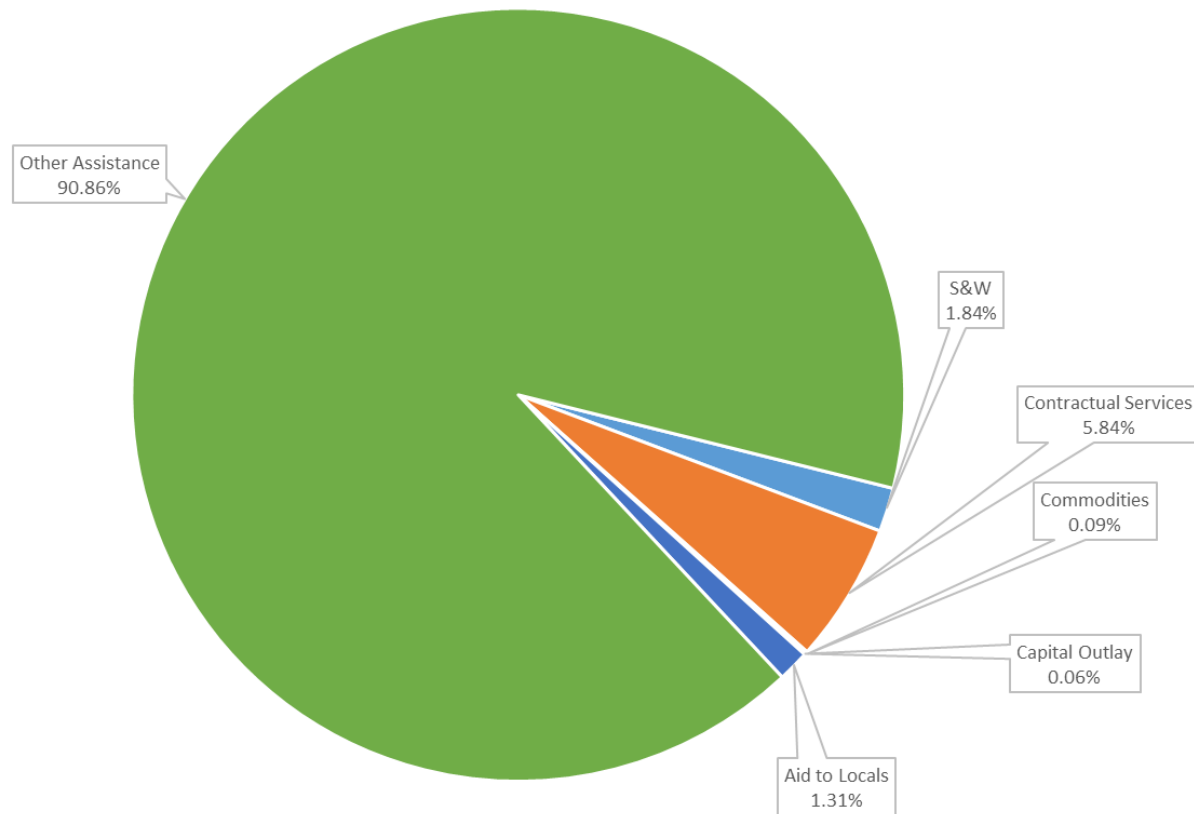
- Healthy Kansans living in safe and sustainable environments.

Funding Sources – FY 2017



Expenditures – FY 2017

Health Expenditures



Direction

Operational Efficiencies

- Continue to review organizational structure to identify areas for consolidation or better functional alignment
- Review each vacant position to determine if position requires rehiring
- Encourage process review through Continuous Quality Improvement projects at all levels of the agency

Direction

Operational Efficiencies

- Developed Unified Grant Portal for partners
 - Application, Reporting, Access
 - Training underway
- Incorporating additional data analytics at all levels
- Kansas Licensing Indicator System
- Managed Print Services

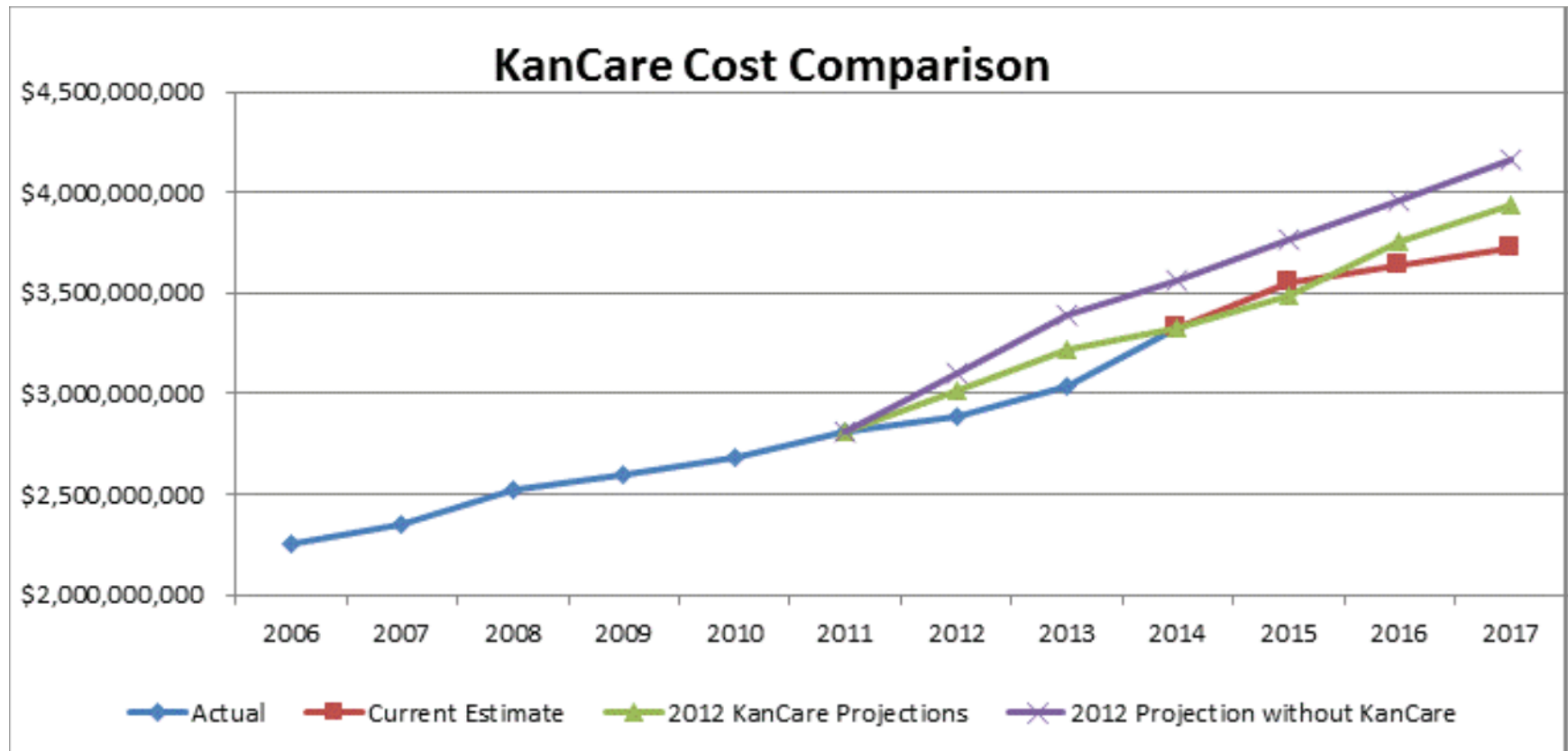
Budget Drivers

- Medicaid Caseloads
 - Federal Affordable Care Act (ACA) Mandates
- Federal Match Requirements
- Increasing Department of Administration Costs

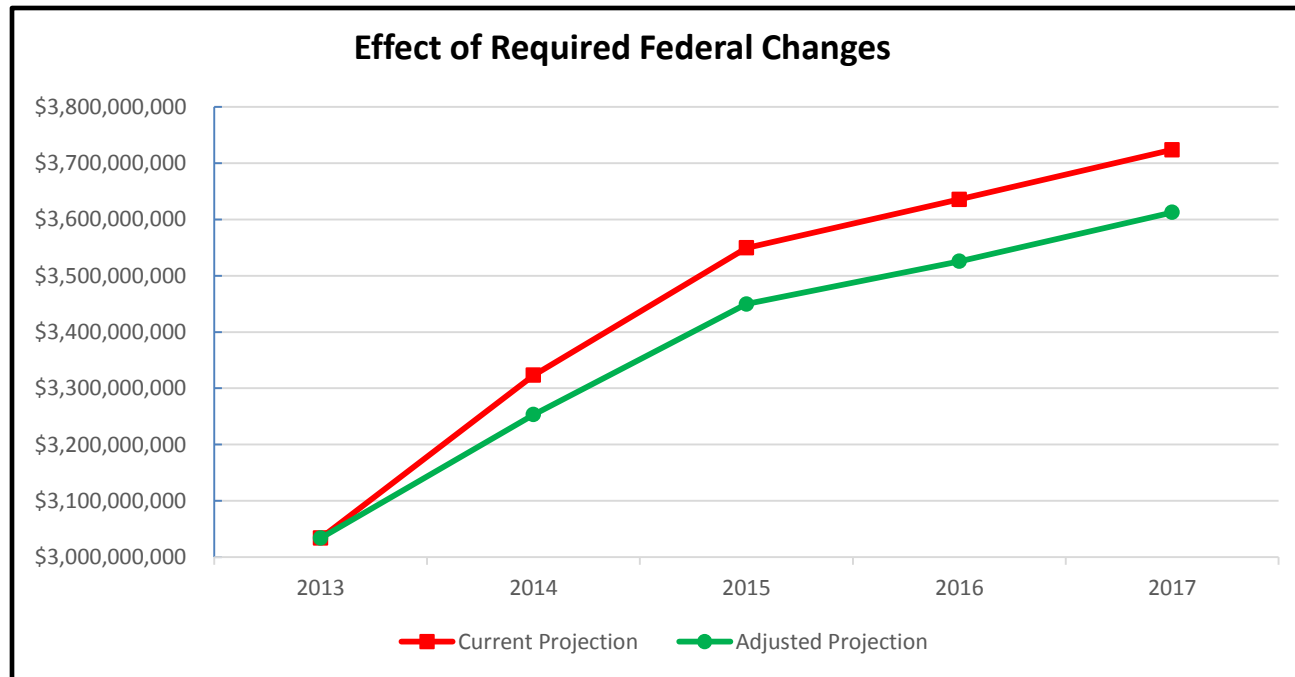
Medicaid Caseloads - Process

- Budget reflects need
- Level determined by Estimating Group that meets twice per year
- Increases are a combination of:
 - Additional federal requirements
 - Population growth
 - Cost growth
 - Population shifts

Medicaid Caseload & KanCare



Medicaid Caseloads – ACA



Adjusted Projection is net of woodwork effect associated with ACA, Health Insurance Providers Fee pass through, and Hepatitis C case rate addition.

Medicaid Caseloads - ACA

	SGF		
	SFY 2015	SFY 2016	SFY 2017
ACA HIPF	\$ 14,202,400	\$ 14,822,054	\$ 15,784,573
ACA Woodwork	\$ 17,320,000	\$ 17,549,200	\$ 17,616,000
Hep C	\$ 7,361,000	\$ 15,738,669	\$ 15,798,578
FMAP Changes	\$ 3,826,218	\$ 24,572,528	\$ 30,913,208
Total SGF Effect	\$ 42,709,618	\$ 72,682,451	\$ 80,112,358

- ACA HIPF: nationally \$8 billion in 2014, \$14.3 billion in 2015
- ACA Woodwork: individuals previously eligible who now apply
- FMAP: Federal Medical Assistance Percentage
- Hepatitis C: Federal requirement to cover new treatment drugs

Federal Match Requirements

KDHE Federal Funds and Associated Obligations (Financial)

Fund	Div	Grant Name / Title	Match or MOE Req'd? Y/N	Maintenance of effort (MOE) Amount	Match %	Match or MOE Source	Start	End
3028	DOH	Child Care & Dev. Blk Grant	Y	Yes		1000/0270	07/01/14	06/30/15
3031	DOH	Rural Health (SFY15)	Y		75.00%	26404PC ATL	07/01/14	06/30/15
3064	DOH	Title 19-ICF/ID Funding FFY15	Y		75/25,50/50%	KDADS providing for FY15	10/01/14	09/30/15
3069	DOH	Migrant	Y		36.00%	3rd party provider write-off	12/01/14	11/30/15
3150	DOH	Breast and Cervical Cancer	Y		33.00%	multiple sources	06/30/14	06/29/15
3150	DOH	Cancer Registries	Y		33.00%	multiple sources	06/30/14	06/29/15
3150	DOH	Comprehensive Cancer	Y		10.00%	3rd party	06/30/14	06/29/15
3150	DOH	Collaborative Application for Chronic Disease-Tobacco	Y		25.00%	3rd party provider	03/29/14	03/28/15
3328	DOH	Ryan White Care Act Title II - Base Direct Services/ADAP	Y	Yes		HCF	04/01/14	03/31/15
3329	DOH	HPP and PHEP Cooperative Agreements FFY 14-BPHP (BP 3)	Y		10.00%	Local Health Depts/KDHE	07/01/14	06/30/15
3337	DOH	Title IV-E	Y		50.00%	1000/0270	07/01/14	06/30/15
3398	DOH	HPP and PHEP Cooperative Agreements FFY 14 - OLRH (BP 3)	Y		10.00%	Trauma Fee Fund & Reg. Hospital Salaries	07/01/14	06/30/15
3414	HCF	Med Assistance Program - Assistance	Y		% based on program code	1000-3026	07/01/14	06/30/15
3414	DOH	Medical Assistance Program - Admin (DOH)	Y		50/50	1000-0270	07/01/14	06/30/15
3414	HCF	Medical Assistance Program - Admin	Y		% based on program code	1000-0010	07/01/14	06/30/15
3414	DOH	Medicaid match for TP Case Management SGF	Y		50/50	1000-2640650	07/01/14	06/30/15
3424	HCF	Children's Health Insurance Program (CHIP)	Y		% based on program code	1000-0060	07/01/14	06/30/15
3516	DOH	Infant Toddler - Title I (FFY13)	Y	Yes		2000/2107/KSDE/Locals/Children's Cab	07/01/13	09/30/14
3516	DOH	Infant Toddler - Title I (FFY14)	Y	Yes		2000/2107/KSDE/Locals/Children's Cab	07/01/14	09/30/15
3549	DOH	Abstinence Education Grant Program-FY2014	Y		42.86% of Total Project Cost	Local Contractor	10/01/13	09/30/15
3549	DOH	Abstinence Education Grant Program-FY2015	Y		42.86% of Total Project Cost	Local Contractor	10/01/14	09/30/16
3616	DOH	MCH Block Grant FFY14	Y		42.86%	1000 (0270/0350/1710/1500)/2291/2000/Local	10/01/13	09/30/15
3616	DOH	MCH Block Grant FFY15	Y		42.86%	1000 (0270/0350/1710/1500)/2291/2000/Local	10/01/14	09/30/16
3622	DOH	SFY15 KS Title X, Family Planning Services Program (FFY14)	Y		10.00%	1000/0610/Local \$	06/30/14	06/29/15
3760	DOH	State Loan Repayment Program	Y		50.00%	1000/04SL	09/01/14	08/31/15
3884	DOH	Indoor Radon Grant	Y		60.00%	Local Agency	10/01/14	09/30/15

Increasing Department of Administration Costs

- \$1.5 million increase (28%) in building rent in FY 2016
- \$200,000 increase in Office of Information Technology Services charges in FY 2016
- \$1.5 million in Statewide Management, Accounting, & Reporting Tool (SMART) surcharges per year
- We believe charges are appropriate

Administration

The Division of Administration includes:

- Office of the Secretary
- Management and Budget
- Human Resources
- Office of Information Technology
- Legal Services
- Communications

Division of Public Health

- All funds budget down 11.2% from FY 2012 to FY 2017
 - Down 2.7% from FY 2015 to FY 2017
- SGF budget down 1.5% from FY 2012 to FY 2017
 - Down 0.6% from FY 2015 to FY 2017
 - In FY 2015 roughly 95% of the SGF in Public Health comes from one of three areas:
 1. Aid to Local formula grant
 2. Primary Care program
 3. Match funds for federal grants

KanCare Savings

- \$50 million SGF reduction identified in Governor's Budget Recommendation
 - Four major categories:
 1. Medicaid pharmacy administrative drug reforms
 2. Financial incentives to provide better health outcomes
 3. Caseload reductions as a result of lower than anticipated growth
 4. KDADS specific items
- ERO 43 – Transfer of remaining eligibility program from DCF to KDHE, effective January 1, 2016

Thank you

Questions?